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Annual Work Plan

B0424 - Pakistan - Islamabad

Project: 01000921

Report Date: 3/29/2024

Project Title: The SDGs Plus programme will continue putting a premium on Pakistan's national and sub-national governments as leaders and drivers of the SDGs agenda

Year: 2023

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
01000921 The SDGs Plus programme will continue putting a premium on Pakistan's national and sub-national governments as leaders and drivers of the SDGs agenda in Pakistan. It will be anchored in an integrated framework comprising three strategic outputs:a. Mitigate challenges around policy and governance including support on regional equalization in least developed areas, particularly those most affected by 2022 floods; building capacity for transformative governance, reforms, and digitalization; and optimally aligning Public Sector Development Plans (PSDPs) and Annual Development Plans (ADPs) with priority SDGs.b. Support mobilization of innovative Financing for Development; andc. Mainstream Gender, Inclusion and Innovation in national, sub-national and local development processes and solutions.	Activity 1.6 Balochistan Operations and Management	7/1/2023	6/30/2028	04000	UNITED NATIONS DEVELOPMENT PROGRAMME	73100 - Rental & Maintenance-Premises	13,805.00	
				30071	GOVERNMENT OF BALOCHISTAN	73100 - Rental & Maintenance-Premises	17,000.00	
				30071	GOVERNMENT OF BALOCHISTAN	74500 - Miscellaneous Expenses	2,000.00	
				30071	GOVERNMENT OF BALOCHISTAN	75100 - Facilities & Administration	3,401.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	830.00	
				30071	GOVERNMENT OF BALOCHISTAN	64100 - Staff Mgmt Costs-NP Staff	10,000.00	
				30071	GOVERNMENT OF BALOCHISTAN	71400 - Contractual Services - Individ	41,382.00	
				30071	GOVERNMENT OF BALOCHISTAN	71600 - Travel	3,000.00	
	Activity 1.6 Federal Operations and Management	7/1/2023	6/30/2028		30071	GOVERNMENT OF PAKISTAN	71400 - Contractual Services - Individ	92,304.00



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	586.00
	Activity 1.6 KP Operations and Management	7/1/2023	6/30/2028		30071	GOVERNMENT OF NWFP	75100 - Facilities & Administration	866.00
					30071	GOVERNMENT OF NWFP	71400 - Contractual Services - Individ	40,884.00
	Activity 1.6 Punjab Operations and Management	7/1/2023	6/30/2028		04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	50.00
					30071	PAK-GOVERNMENT OF PUNJAB	71600 - Travel	5,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	75100 - Facilities & Administration	2,358.00
					30071	PAK-GOVERNMENT OF PUNJAB	64100 - Staff Mgmt Costs-NP Staff	10,000.00
					30071	PAK-GOVERNMENT OF PUNJAB	71400 - Contractual Services - Individ	19,732.00



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				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	3,918.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	2,085.00	
	Activity 1.6 Sindh Operations and Management	7/1/2023	6/30/2028	30071	Government of Sindh	75100 - Facilities & Administration	4,555.00	
				30071	Government of Sindh	64100 - Staff Mgmt Costs-NP Staff	6,000.00	
				30071	Government of Sindh	71400 - Contractual Services - Individ	72,940.00	
				30071	Government of Sindh	71600 - Travel	3,908.00	
				30071	Government of Sindh	74500 - Miscellaneous Expenses	4,000.00	
				30071	Government of Sindh	71300 - Local Consultants	10,000.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,060.00	



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					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72300 - Materials & Goods	1,405.00
	Develop district profiling, inclusive district development plans and monitoring and evaluation frameworks of least developed districts	7/1/2023	6/30/2028	04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74200 - Audio Visual&Print Prod Costs	1,933.00	
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	6,025.00
	Provide policy and research support to federal, provincial, and regional governments in designing SDG aligned policies focusing on priority sectors and marginalized groups	7/1/2023	6/30/2028	30071	Government of Sindh	71300 - Local Consultants	55,000.00	
					30071	PAK-GOVERNMENT OF PUNJAB	71300 - Local Consultants	10,000.00
				30071	GOVERNMENT OF BALOCHISTAN	71300 - Local Consultants	10,531.00	



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				30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	40,000.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	460.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	10,535.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	72100 - Contractual Services-Companies	15,610.00	
	Provide technical support to government stakeholder in expenditure tracking, monitoring, and reporting at the Federal, Provincial and District levels	7/1/2023	6/30/2028		30071	PAK-GOVERNMENT OF PUNJAB	72100 - Contractual Services-Companies	30,000.00
					04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	11,770.00



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				30071	GOVERNMENT OF BALOCHISTAN	75100 - Facilities & Administration		3,013.00
				30071	GOVERNMENT OF BALOCHISTAN	71400 - Contractual Services - Individual		14,542.00
				30071	GOVERNMENT OF BALOCHISTAN	73100 - Rental & Maintenance-Premises		30,000.00
	Activity 1.6 Punjab Operations and Management	7/1/2023	6/30/2028	30071	PAK-GOVERNMENT OF PUNJAB	74500 - Miscellaneous Expenses		5,655.00
				30071	PAK-GOVERNMENT OF PUNJAB	64100 - Staff Mgmt Costs-NP Staff		3,213.00
				30071	PAK-GOVERNMENT OF PUNJAB	75100 - Facilities & Administration		1,386.00
				30071	PAK-GOVERNMENT OF PUNJAB	71400 - Contractual Services - Individual		22,325.00
				30071	PAK-GOVERNMENT OF PUNJAB	71600 - Travel		10,000.00



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				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	74500 - Miscellaneous Expenses	6,878.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71400 - Contractual Services - Individ	17,545.00	
	Capacity building of federal, provincial, and regional government officials to develop and implement gender-responsive policies, programmes, strategies, and instruments to promote empowerment of women, girls, transgender persons, and vulnerable groups.	7/1/2023	6/30/2028	30071	GOVERNMENT OF BALOCHISTAN	72100 - Contractual Services-Companies	25,000.00	
	Carryout gender research, awareness, advocacy, and develop gender-responsive policy recommendations	7/1/2023	6/30/2028	04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71600 - Travel	2,438.00	



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				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	71300 - Local Consultants	9,894.00	
				04000	UNITED NATIONS DEVELOPMENT PROGRAMME	75700 - Training, Workshops and Confer	14,134.00	
	Establish and convene Strategic Partnership Forums to develop partnerships with private sector, UN Agencies, development partners, INGOs, CSOs, CBOs, academia, think tanks and start-ups to support institutional processes, and leverage local and regional f	7/1/2023	6/30/2028	30071	PAK-GOVERNMENT OF PUNJAB	75700 - Training, Workshops and Confer	5,000.00	



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